

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004			
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT					
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A		Other Related Program Elements:					

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	176.2			29.5	15.8	15.8	19.4	16.8	14.6	10.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	176.2			29.5	15.8	15.8	19.4	16.8	14.6	10.0	Cont	Cont
Initial Spares	17.0			0.0	1.8	1.0	1.0	1.0	0.7	0.1	Cont	Cont
Total Proc Cost	193.2			29.5	17.6	16.8	20.4	17.8	15.3	10.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a composite line of the intelligence equipment which includes:

CI/HUMINT Equipment Program (CIHEP) - Provides CI/HUMINT Companies with an enhanced capability to collect, receive, process and disseminate counterintelligence (CI), interrogator-translator (IT) and human resources intelligence (HUMINT) from overt, sensitive, technical, tactical, CI/Force Protection and HUMINT operations in the service, joint and combined forces arenas.

The Tactical Exploitation Group (TEG) is the only tactical imagery exploitation system in the United States Marine Corps (USMC). The TEG employs Government Off-The-Shelf (GOTS) , Commerical Off-The-Shelf (COTS) and Non-Developmental Item (NDI) computer hardware and software to enable rapid upgrade and maintain commonality with Marine intelligence and Joint imagery systems. The modular and scaleable TEG will employ a tiered approach comprised of two echelon-tailored configurations; the TEG-Main (TEG-M) and the TEG Remote Workstation (TEG-RW). The TEG-M receives and processes national, theater, and tactical imagery and supplies the commander and subordinate commanders with exploitation reports and secondary imagery products for tactical operations, strike planning, precision targeting, detection and location of targets of opportunity, and battle damage assessment for restrike planning and intelligence assessment. The TEG-RW(s) provides imagery support to subordinate units within the MEF that do not require full TEG-M support.

Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) - The TPCS-MPC will provide the MAGTF commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non-dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating, and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.

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<p>Topographic Production Capability (TPC) is an advanced Geographic Information System, which employs commercial computer and software to provide the framework data for the common battlefield visualization by producing both hard copy and digital geographic intelligence.</p> <p>IBR- The Joint Tactical Terminal/Common Integrated Broadcast Service - Modules (JTT/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of terminals and CIBS-M hardware and software modules. The Marine Corps IBR systems provide intelligence data to command, control, and intelligence (C2I) elements of the MAGTF. The JTT is a result of a Congressional and OSD direction to provide a single family of IBRs for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receiver) and the JTT-R (Receiver only) and one configuration is in development; the Embedded National Tactical Receiver (4 chanel recieve-only). The mission is to provide critical near-real time intelligence to the tactical commander.</p> <p>MANPACK SIDS (MSIDS)- MSIDS is a manpackable digital imagery collection/transmission system. This system is comprised of three sets of outstation equipment and one set of base station equipment. The outstation suites each consist of one (1) COTS advanced digital still-photo camera, one basic digital still-photo camera, one (1) night vision intensifier tube, one (1) rugged handheld computer with data controller hardware/software, and a set of fixed and telephoto lenses. The basestation suite is comprised of a rugged laptop computer and a COTS printer for hardcopy prints of collected images. MSIDS works in conjunction with organic USMC/USN radios to transmit collected images from forward observation positions to intelligence/operations centers within the MAGTF.</p> <p>TECHNICAL SURVEILLANCE COUNTERMEASURES- The Technical Surveillance Countermeasures (TSCM) program is a multi-service/agency required "performance level" suite of equipment which provides the MAGTF Commander with a state-of-the-art, mission critical information protection capability required by national directive for each participant authorized to engage in this activity. TSCM equipment is designed to detect, locate, identify, neutralize and/or exploit clandestine audio, radio frequency, laser, infrared, optical, and telephone surveillance threats in and around areas where classified or sensitive information is discussed, handled, and/or viewed. The TSCM suite consists of COTS/NDI equipment selected by the TSWG. Furthermore, the TSCM suite consists of equipment items which are currently in use by other federal agencies.</p> <p><u>FY03 DERF</u></p> <p>TACPHOTO - \$1.8M. Procures cameras, lenses and cases, spares, PM and Contractor Logistic Support.</p> <p>JSIPS TEG - \$5.3M. Procures upgrade to TEG-M consisting of Common Data Link (CDL), Image Product Library (IPL) and Common Imagery Processor (CIP).</p> <p>TPC - \$3.3M. Procures Digital Terrain Automated Mapping System (DTAMS), Interoperability and spares.</p> <p>TROJAN LITE - \$5.4M. Procures Trojan Lightweight integrated telecommunication equipment (lite(v)1) system.</p>		

Exhibit P-40a. Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT							
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
RADIO RECONNAISSANCE EQUIP PROGRAM	A	D	2.8		2.7	0.0	0.0	4.2	0.0	0.0	4.2	0.0	14.0
		Q											
TOPOGRAPHIC PRODUCTION CAPABILITY	A	D	8.9		1.3	3.3	0.6	0.0	0.0	0.0	0.0	0.0	14.0
		Q											
TOPOGRAPHIC PRODUCTION CAPABILITY (DERF)	A	D	0.0		3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
		Q											
MC CONTINUITY OF OPS	A	D	0.0		0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4
		Q											
INTELLIGENCE BROADCAST RECEIVER (IBR)	A	D	7.7		0.1	1.6	3.5	1.4	0.4	0.4	0.4	0.0	15.6
		Q											
JSIPS TEG	A	D	7.6		3.7	2.9	1.0	0.0	0.0	0.0	0.0	0.0	15.2
		Q											
JSIPS TEG (DERF)	A	D	0.0		5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3
		Q											
CIHEP	A	D	2.1		1.8	1.4	1.5	1.6	1.7	1.8	1.9	Cont	Cont
		Q											
TPCS-MPC	A	D	0.0		0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
		Q											
COBRA	A	D	0.0		0.0	0.0	0.0	1.2	1.8	3.2	0.3	Cont	Cont
		Q											
TECHNICAL SURVEILLANCE COUNTERMEASURES	A	D	0.0		0.0	2.2	0.0	1.2	0.0	1.3	0.0	Cont	Cont
		Q											
TACTICAL PHOTOGRAPHY	A	D	0.0		0.2	0.0	0.0	0.0	3.4	0.2	1.2	Cont	Cont
		Q											
TACTICAL PHOTOGRAPHY (DERF)	A	D	0.0		1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8
		Q											
TRSS-PIP (New BLI Established in FY04 - 471400)	A	D	1.8		3.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
MANPACK SIDS	A	D	0.0		0.0	1.1	2.9	1.7	1.7	1.8	1.7	Cont	Cont
		Q											
TROJAN SPIRIT LITE (DERF)	A	D	0.0		5.4	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: TPCS MULTI-PLATFORM						
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						2	3	3	2			
Gross Cost	0.0			0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
Initial Spares				0.0	0.0	0.9	0.9	0.9	0.6	0.0		
Total Proc Cost	0.0			0.0	0.0	7.2	8.9	8.6	6.5	0.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>TPCS MULTI-PLATFORM - The TPCS-MPC will provide the commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: TPCS MULTI-PLATFORM			Weapon System Type:			Date: February 2004		
Weapon Svstem Cost Elements	ID				FY03			FY04			FY05		
	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TPCS-MPC	A										4310	2	2155000
Program Management											500		
Mod Kit											730		
ILS											700		
Factory Training											120		
Fielding													
TOTAL											6360		
ACTIVE											6360		
RESERVES													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: TPCS MULTI-PLATFORM				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TPCS FY05 Team Portable and Ground Platform Intg Kits	TBD	TBD	TBD	Dec-04	Sep-05	2	2155000	YES	N/A	FY04
REMARKS:										

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P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): INTELLIGENCE SUPPORT EQUIPMENT		Admin Leadtime (after Oct 1):					Prod Leadtime:		
Line Descriptions: TPCS MULTI-PLATFORM		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				2	3	3	2		
Unit Cost				2155.0	2198.0	2242.0	2287.0		
Total Cost				4310.0	6594.0	6726.0	4574.0		
Asset Dynamics									
Beginning Asset Position				1	3	6	9	11	
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding				2					
Deliveries from: FY 2006 Funding					3				
Deliveries from Subsequent Years Funds						3	2		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			1	3	6	9	11		
Inventory Objective or Current Authorized Allowance			11	11	11	11	11	11	
Inventory Objective 11		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2004		PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY 2005		Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Augment		BAI		
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv		
Total:							Storage		
Remarks: TPCS-MPC: An EDM was funded with RDT&E funds.									

